

mmt 8/15/2014

Master Data Look-up Table		
Benchmark Salary		Source
Director	\$59,701	101 CMR 413.00: Youth Intermediate Term Stabilization Services
Direct Client Interaction	\$45,625	Straight average from Contract Data
Assistive Technology Specialist	\$54,158	Weighted average from Contract Data
Equipment Tech/Specialist/Designer	\$36,450	Weighted average from Contract Data
Support	\$36,450	Benchmarked to Equipment Tech
Benchmark FTEs		
Director	0.18	Straight average from Contract Data
Clinical/Medical	0.13	Straight average from Contract Data
Assistive Technology Specialist	0.63	Straight average from Contract Data
Equipment Tech/Equipment Specialist	0.82	Straight average from Contract Data
Support	0.23	Straight average from Contract Data
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Occupancy	\$2,595	Straight average from Contract Data
Staff Training	\$190	Straight average from Contract Data
Staff Mileage	\$8,577	Straight average from Contract Data
Admin. Allocation	12.00%	Purchaser Recommendation
CAF Rate	2.05%	Prospective Cost Adjustment Factor

NOTES:

- *Direct Client Interaction* incorporates all Direct Care staff positions

- *Productivity Standard* calculation based on combination of Direct Client Interaction, Assistive Technology Specialist, and Equipment Tech/Specialist/Designer

MRC Assistive Technology Independent Living 101 CMR 422				
Client Hours Per Site				1,084
Position	Salary	FTEs	Expense	
Director	\$ 59,701	0.18	\$ 10,798	
Direct Client Interaction	\$ 45,625	0.13	\$ 5,881	
Medical Titles from UFR: Speech Pathologist, DC Consultant, AAC Specialist, Audiologist, Client Services Coordinator				
Assistive Technology Specialist	\$ 54,158	0.63	\$ 34,011	
Equipment Tech/Specialist/Designer	\$ 36,450	0.82	\$ 29,816	
Support	\$ 36,450	0.23	\$ 8,456	
TOTAL PROGRAM STAFF		1.99	\$ 88,962	
Tax and Fringe	21.71%		\$ 19,314	
TOTAL COMPENSATION			\$ 108,276	
Occupancy			\$ 2,595	
Staff Training			\$ 190	
Staff Mileage			\$ 8,577	
TOTAL REIMB EXP EXCL M&G			\$ 119,638	
Admin. Allocation	12.00%		\$ 14,357	
TOTAL			\$ 133,994	
CAF:	2.05%		\$ 136,741	
Unit Rate Per Available Client Hour			\$ 126.15	

Productivity Standard - Average per DC FTE	Total Yearly Available FTE Hours	Number	Unit
Total Hours	2,080	40 hours	52 Weeks
Vacation	80	10	Day
Sick & Personal	80	10	Day
Training	40	5	Day
Holidays	80	10	Day
Travel	460	10.21	Hrs/Wk
Indirect Client Service	652	14.49	Hrs/Wk
Subtotal Unproductive Hours	1,392		
Total Yearly Available Hours Per DC FTE	688		
Average DC FTEs Per Office	1.57		
Total Available Client Hours Per Site	1,084		